

## PUBLIC SAFETY SUMMARY

	FY 04 Actual	FY 05 Budget	FY 05 Actual	FY 06 Projected	FY 07 Recommended	Change FY 06 - 07	Percent Change
Police Facility	\$ 143,071	140,151	144,095	137,669	167,253	29,584	21.5%
Police	\$ 3,502,731	3,704,190	3,689,964	3,853,904	4,056,781	202,877	5.3%
Fire/EMS	\$ 3,026,270	3,136,691	3,136,505	3,304,980	3,442,220	137,240	4.2%
Communications Center	\$ 440,576	466,412	468,211	492,785	568,189	75,404	15.3%
Animal Welfare	\$ 37,565	39,417	32,490	44,255	48,847	4,592	10.4%
<b>TOTAL APPROPRIATION</b>	<b>\$ 7,150,214</b>	<b>7,486,861</b>	<b>7,471,265</b>	<b>7,833,593</b>	<b>8,283,290</b>	<b>449,697</b>	<b>5.7%</b>

The Public Safety function continues to be the largest segment of the Town's Operating budget (45% for FY 07). Services provided include police, fire, ambulance, emergency dispatch and animal welfare.

The FY 07 budget increases by 5.7%. Personnel cost increases are attributable to step increases and other contractual benefits. The Police Facility budget includes a new full-time custodian at a cost of \$24,901 not including benefits, a long overdue necessity to properly maintain this 24/7/365 facility. The cost is partially offset by the elimination of \$6,000 from temporary extra help and a \$5,250 reduction to overtime. Five new police officers are added to maintain "level services" at a cost of \$199,955, plus benefits (\$22,789 in Human Resources budget). The addition of police officers would resume a multi-year effort begun in 2000 to add ten officers to the department to meet increased public safety demands in the Town. Year 2 of the federal SAFER grant partially funds 5 new firefighters, step increases and other contractual benefits. This allows a 10 on-duty maximum (7 still is the minimum). The local match for the SAFER grant is funded by scheduled increases in ambulance fees (\$53,650), EMS stipends paid by 4 surrounding towns \$20,000, and fire inspection fees (\$30,000). Two additional dispatchers (total cost \$57,417 plus benefits) are critically needed to properly staff the Communications Center with a long needed relief factor, adequately address the level of activity, and reduce overtime and the costly expense of employee turnover. Operating expense increases in all departments are driven primarily by utilities price increases.

There are 120 FTE proposed employees providing 24-hour-a-day service from the Police Facility, the Central Fire Station and the North Fire Station, an increase of 8 from FY 06.

**PUBLIC SAFETY****2195: POLICE FACILITY**

**MISSION STATEMENT:** To operate and maintain a healthy, comfortable and safe facility for all the users, twenty four hours per day, seven days per week, 52 weeks per year.

**CONTINUING OBJECTIVES:**

To provide comprehensive and efficient building and preventive maintenance programs in order to keep the facility in complete readiness for daily and emergency use.

**LONG RANGE OBJECTIVES:**

To maintain the facility in top quality condition.

To continue a program to provide comprehensive replacement and refurbishing of this 16-year-old facility to avoid a major renovation project.

**FY 07 OBJECTIVES:**

To apply adequate resources to the daily operations and long-term maintenance of this 24\7\365 critical service facility.

To complete the upgrade to the HVAC system to achieve major improvements in the efficiency of the system.

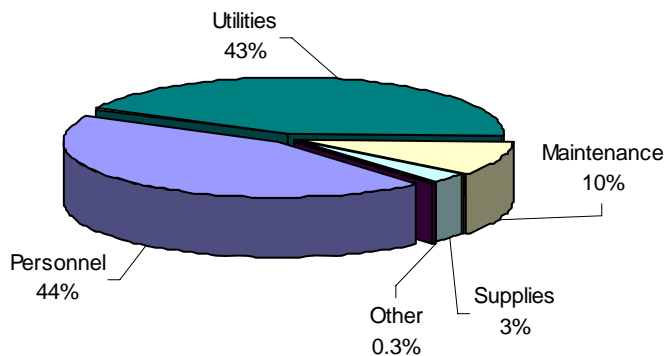
**SERVICE LEVELS:**

	<b><u>FY 01</u></b> <b><u>Actual</u></b>	<b><u>FY 02</u></b> <b><u>Actual</u></b>	<b><u>FY 03</u></b> <b><u>Actual</u></b>	<b><u>FY 04</u></b> <b><u>Actual</u></b>	<b><u>FY 05</u></b> <b><u>Actual</u></b>
Fuel (Gas) (CCF)	11,278	9,292	9,813	23,552	22,930
Electricity (KWH)	447,840	375,840	378,477	406,400	442,560
Water and Sewer (c.f.)	22,400	22,100	21,900	27,000	30,700
Hours of Operation (weekly)	168	168	168	168	168
Usable space (sq. ft.)	24,465	24,865	24,865	24,865	24,865
Meetings Scheduled (Conference)*	257	307	125	122	137
Meetings Scheduled (Community)*	N/A	151	120	155	102

\* Includes weekly staff meetings

**PUBLIC SAFETY****2195: POLICE FACILITY**

		FY 04 Actual	FY 05 Budget	FY 05 Actual	FY 06 Budget	FY 07 Recommended	Change FY 06 - 07	Percent Change
Personnel Services	\$	51,631	60,857	49,776	57,126	72,553	15,427	27.0%
Operating Expenses	\$	91,440	79,294	94,319	80,543	94,700	14,157	17.6%
Capital Outlay	\$	0	0	0	0	0	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$</b>	<b>143,071</b>	<b>140,151</b>	<b>144,095</b>	<b>137,669</b>	<b>167,253</b>	<b>29,584</b>	<b>21.5%</b>
<b>SUPPLEMENTAL INFORMATION</b>								
Employee Benefits	\$	11,838	12,482	12,482	10,705	12,686	1,981	18.5%
Capital Appropriations	\$	35,000	30,000	30,000	172,000	165,000	(7,000)	-4.1%
<b>TOTAL DEPARTMENT COST</b>	<b>\$</b>	<b>189,909</b>	<b>182,633</b>	<b>186,577</b>	<b>320,374</b>	<b>344,939</b>	<b>24,565</b>	<b>7.7%</b>
<b>SOURCES OF FUNDS</b>								
Taxation	\$	143,071	140,151	144,095	137,669	167,253	29,584	21.5%
<b>POSITIONS</b>								
Full Time		1.00	1.00	1.00	1.00	2.00	1.00	
Part Time With Benefits		0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents		1.00	1.00	1.00	1.00	2.00	1.00	

**MAJOR COMPONENTS:**

Personnel Services include the salary for 2 full time custodians and \$5,000 for overtime.

Maintenance costs, \$17,100, include contracted services for the elevator, HVAC and security system as well as funds for building, grounds and equipment maintenance.

Utilities, \$72,700, include heating fuel, electricity, water, sewer and trash removal.

Supplies, \$4,700, are entirely for cleaning supplies.

**SIGNIFICANT BUDGET CHANGES AND UNFUNDED RECOMMENDATIONS:**

This budget includes a new full-time custodian at a cost of \$24,901 not including benefits, a long overdue necessity to properly maintain this 24/7/365 facility. The cost is partially offset by the elimination of \$6,000 from temporary extra help and a \$5,250 reduction to overtime for a net increase of \$13,651 plus benefits. The increase in operating expenses is contributable to increases in electricity (\$7,157) and heating fuel (\$7,000). These increases are moderated by improvements to the HVAC systems funded via the capital plan.

**PUBLIC SAFETY****2210: POLICE**

**MISSION STATEMENT:** The Amherst Police Department values our community and our officers. We value our integrity, professionalism, honesty and honor the trust vested in us by our community. We believe that Community Policing is an integral part of combating crime and improving the quality of life in Amherst by creating an interactive approach to problem solving and problem prevention based upon a partnership between Amherst citizens and the Amherst Police. It is based on the beliefs that police officers and private citizens working together can help solve community problems related to crime, fear of crime, and quality of life issues. We will use a practical approach, and respect for the dignity of each individual and the diversity of our community, to broaden communication and collaboration between Amherst citizens, neighborhood organizations, the Amherst Police Department, and other organizations, in serving and strengthening our community.

**CONTINUING OBJECTIVES:**

To maintain Police Accreditation and to set the standards of professionalism for other police departments to follow.  
 To maintain the level of police service that the citizens of Amherst expect from a professional department.  
 To maintain order and civility in all neighborhoods and business districts by promptly and effectively responding to disturbance calls.  
 To solve crimes and assist the District Attorney's Office in prosecuting offenders.  
 To work with other law enforcement agencies in a productive, harmonious manner.  
 To train staff and obtain community input to ensure a sensitive and positive Police Department.  
 To respond to citizens' calls for service in a professional and efficient manner and give all calls for service adequate time.  
 To work with other Town agencies, partnership groups, social agencies, business groups, and citizens to solve and prevent crime to improve the quality of life in Amherst.  
 To involve more officers in specialized training to increase efficiency and quality of police service.  
 To constantly explore and apply for appropriate grants to bring funding to the department to enhance services.  
 To evaluate existing programs, policies, equipment, and training to improve upon them and plan for the future.  
 To supervise the Communications Center Director in the management of the Communications Center.

**LONG RANGE OBJECTIVES:**

To increase the staffing of the agency to allow for a more PRO-active approach to deter crime and address the fear of crime  
 To adequately staff all shifts to respond to the growing demands of the community.  
 To move toward directed patrols utilizing the Town's GIS mapping system to organize patrol patterns.  
 To begin a multi-discipline, problem-solving approach to policing in order to respond to recurring community problems.  
 To work towards enhancing our relationship with the town Schools through communication, partnerships and collaboration.

**FY 07 OBJECTIVES:**

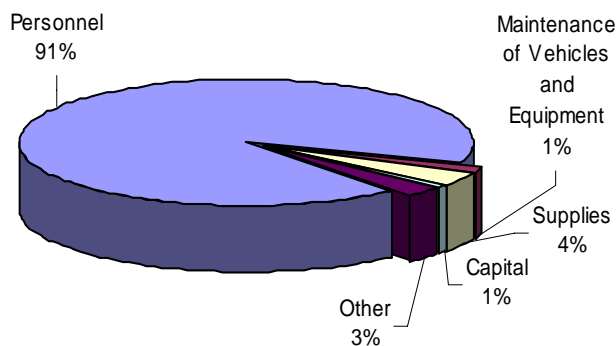
To increase the patrol division to the same level as national standards dictate.  
 To further the enhancement of the information technology system to incorporate greater information exchange within the state and federal levels.  
 To maintain an open dialogue with the citizens of the community regarding current issues of concern such as bias based policing, protection of individual freedoms and juvenile justice.

**SERVICE LEVELS:**

	<b>FY 01</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>	<b>FY05</b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>
<u>Calls for Service</u>	17,613	17,057	16,283	14,603	14,747
Homicide	0	0	0	0	1
Rape	8	12	9	18	7
Sexual Assaults (other)	15	11	11	10	12
Robbery	10	11	8	7	5
Assault	102	75	79	85	54
Burglary	127	146	156	110	207
Larceny	431	398	326	300	314
Motor Vehicle Thefts	45	55	53	33	34
Domestic Violence	338	446	503	404	504
Vandalism	448	417	423	295	304
Missing Property	583	657	502	404	149
Disturbances	1,978	1,942	1,659	1,555	1,371
Suspicious Activity	1,974	1,900	1,267	1,283	1,207
Escort	304	355	307	291	300
Assist Citizen	1,315	1,482	1,149	945	845
Animal	354	467	532	416	373
Accidents	1,017	1,146	1,114	990	1,020
Arrests	810	885	924	1,555	1,041
Protective Custody	14	13	21	14	17
Motor Vehicle Violations	4,768	5,575	6,942	6,817	6,228

**PUBLIC SAFETY****2210: POLICE**

	FY 04 Actual	FY 05 Budget	FY 05 Actual	FY 06 Budget	FY 07 Recommended	Change FY 06 - 07	Percent Change
Personnel Services	\$ 3,223,726	3,489,509	3,378,034	3,617,299	3,802,899	185,600	5.1%
Operating Expenses	\$ 258,725	197,141	285,148	219,065	238,232	19,167	8.7%
Capital Outlay	\$ 20,279	17,540	26,782	17,540	15,650	(1,890)	-10.8%
<b>TOTAL APPROPRIATION</b>	<b>\$ 3,502,731</b>	<b>3,704,190</b>	<b>3,689,964</b>	<b>3,853,904</b>	<b>4,056,781</b>	<b>202,877</b>	<b>5.3%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 687,055	763,404	763,404	902,135	1,066,274	164,139	18.2%
Capital Appropriations	\$ 116,000	116,000	116,000	120,000	120,000	0	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 4,305,786</b>	<b>4,583,594</b>	<b>4,569,368</b>	<b>4,876,039</b>	<b>5,243,055</b>	<b>367,016</b>	<b>7.5%</b>
<b>SOURCES OF FUNDS</b>							
Educational Incentive	\$ 157,098	164,400	152,642	173,770	173,770	0	0.0%
Licenses & Permits	\$ 3,100	1,000	1,663	1,000	1,000	0	0.0%
Miscellaneous Fines	\$ 7,280	3,000	7,400	3,000	5,000	2,000	66.7%
Court Fines	\$ 133,593	126,000	144,950	126,000	135,000	9,000	7.1%
Dept. Receipts	\$ 23,794	21,800	22,579	21,800	21,800	0	0.0%
Transportation Fund	\$ 0	4,561	4,561	4,561	4,911	350	7.7%
Taxation	\$ 3,177,866	3,387,990	3,360,730	3,528,334	3,720,211	191,877	5.4%
<b>POSITIONS</b>							
Full Time	51.00	53.00	53.00	53.00	58.00	5.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	51.00	53.00	53.00	53.00	58.00	5.00	

**MAJOR COMPONENTS:**

Personnel Services include salaries for the Chief, 2 captains, 4 lieutenants, 6 detectives, 7 sergeants, 35 officers and 3 support staff. Also included is \$132,241 for training, \$360,584 for education incentives and \$259,560 for overtime.

Maintenance costs, \$52,000, include funds for 27 vehicles and equipment such as radios, breathalyzer, etc. Vehicle maintenance is provided by contract with an outside vendor.

Supplies, \$148,472, include funds for gasoline, tires and other vehicle supplies, office and computer supplies and uniforms.

Capital equipment scheduled for replacement includes 4 portable radios, a mobile radio, a radar gun, 4 handguns and 3 chairs.

Other includes dues and subscriptions, meals for prisoners, photography supplies, police physicians, telephones, printing and advertising, towing, etc.

**SIGNIFICANT BUDGET CHANGES AND UNFUNDED RECOMMENDATIONS:**

Five new police officers are added to maintain "level services" at a cost of \$199,955, plus benefits (\$22,789 in Human Resources budget). The addition of police officers would resume a multi-year effort begun in 2000 to add ten officers to the department to meet increased public safety demands in the Town. To date, five officers have been added, which has allowed the creation of a 7 p.m. – 3 a.m. shift. The Amherst Police Department's ability to protect and serve the citizens of the Town is at a critically low level. Serious crime has increased. Officers are leaving for higher pay and lower workloads. Gasoline budget increased by 7.3% (\$4,750) from FY 06 budgeted amount due to price increases.

**PUBLIC SAFETY****2220: FIRE/EMS**

**MISSION STATEMENT:** To enhance the quality of life in Amherst by providing excellence and professionalism in the delivery of emergency medicine, fire suppression, fire prevention and education, rescue, hazardous materials incident mitigation and disaster recovery services.

**CONTINUING OBJECTIVES:**

To respond effectively to EMS and fire emergencies.  
 To perform fire prevention services (inspections, plan review and permit issuance).  
 To conduct fire safety education with the public, in the schools and with the elderly.  
 To provide appropriate training for personnel in EMS, fire services and hazardous materials emergencies.  
 To evaluate and plan to implement improvements for training, operations, facilities and equipment.  
 To review and maintain the Town's emergency management plan.  
 To apply for federal funding initiatives for the fire service and EMS.  
 To monitor new federal and state health legislation and regulations for impacts upon EMS.  
 To assist management of the Communications Center.

**LONG RANGE OBJECTIVES:**

To develop and implement a facilities plan.  
 To implement the staffing plan, including permanent, call and student firefighters, to provide effective and safe responses to all calls and provide back-up for emergency services.

**FY 07 OBJECTIVES:**

To deliver more efficient fire prevention services to the public.  
 To begin implementation of the "Re-Organization Plan" adopted by the Town Manager and Local 1764 IAFF.  
 To seek funding from other sources, including colleges and federal grants, to offset fire/EMS costs.  
 To continue to implement a coordinated public safety information management system.  
 To evaluate facilities, equipment and operations for energy efficiency.  
 To assist in the presentation of the recommendations of the Fire Station Study Committee.  
 To manage the federal SAFER grant received in FY 06

**SERVICE LEVELS:**

	<b>FY 01</b> <b><u>Actual</u></b>	<b>FY 02</b> <b><u>Actual</u></b>	<b>FY 03</b> <b><u>Actual</u></b>	<b>FY 04</b> <b><u>Actual</u></b>	<b>FY05</b> <b><u>Actual</u></b>
Fire Responses:					
Fires	215	185	177	131	182
Other alarms:	456	330	378	443	413
False/accidental:	765	730	737	793	763
Fire Losses (\$):	342,285	438,350	489,420	473,360	519,225
Injuries Due to Fires:	12	17	5	13	7
Fire Deaths:	0	0	2	0	0
Fire Inspections/Prevention:					
Smoke Detectors:	347	464	480	430	650
Misc. Inspections:	1,325	1,391	1,359	1,530	1,545
University/Colleges:	131	132	197	273	283
Fire Education:	89	82	82	87	92
Ambulance Responses:					
Emergencies:	3,067	3,161	3,300	3,337	3,338
Paramedic:	802	1,049	1,330	1,335	1,336
Transfers:	1	6	2	2	2
Patients Treated:	3,235	3,361	3,598	3,691	3,692

**SIGNIFICANT BUDGET CHANGES AND UNFUNDED RECOMMENDATIONS:**

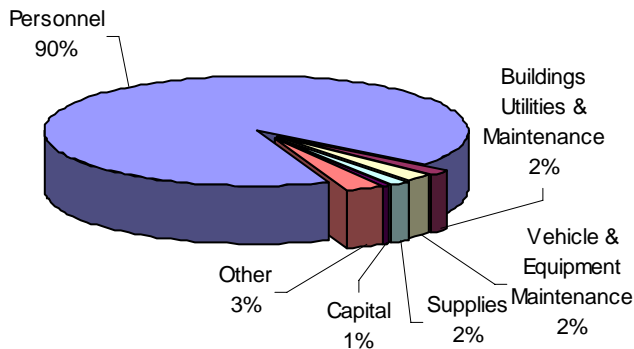
The Amherst Fire Department's critically high workload on many occasions and, therefore, potentially serious threats to public health and safety are being addressed through a Federal grant and fee increases. Personnel cost increases are attributable to Year 2 of the federal SAFER grant partially funding 5 new firefighters, step increases and other contractual benefits. This allows a 10 on-duty maximum (7 still is the minimum). The local match for the SAFER grant is funded by scheduled increases in ambulance fees (\$53,650), EMS stipends paid by 4 surrounding towns (\$20,000), and fire inspection fees (\$30,000). Operating budget increases primarily attributable to increases in utilities, vehicle/equipment repair and maintenance, and gasoline/diesel fuel.

## PUBLIC SAFETY

## 2220: FIRE/EMS

	FY 04 Actual	FY 05 Budget	FY 05 Actual	FY 06 Budget	FY 07 Recommended	Change FY 06 - 07	Percent Change
Personnel Services	\$ 2,795,703	2,941,671	2,886,310	3,059,760	3,215,900	156,140	5.1%
Operating Expenses	\$ 212,782	177,020	239,843	227,220	208,320	(18,900)	-8.3%
Capital Outlay	\$ 17,785	18,000	10,352	18,000	18,000	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 3,026,270</b>	<b>3,136,691</b>	<b>3,136,505</b>	<b>3,304,980</b>	<b>3,442,220</b>	<b>137,240</b>	<b>4.2%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 615,072	672,337	672,337	846,915	1,000,525	153,610	18.1%
Capital Appropriations	\$ 375,000	352,000	352,000	259,600	4,960,000	4,700,400	1810.6%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 4,016,342</b>	<b>4,161,028</b>	<b>4,160,842</b>	<b>4,411,495</b>	<b>9,402,745</b>	<b>4,991,250</b>	<b>113.1%</b>
<b>SOURCES OF FUNDS</b>							
Departmental Receipts	\$ 69,049	56,000	114,405	41,000	91,000	50,000	122.0%
UMass Contribution	\$ 0	0	0	60,000	80,000	20,000	33.3%
Ambulance Receipts	\$ 1,000,000	1,200,000	1,200,000	1,357,650	1,411,300	53,650	4.0%
Taxation	\$ 1,957,221	1,880,691	1,822,100	1,846,330	1,939,920	93,590	5.1%
<b>POSITIONS</b>							
Full Time	41.00	41.00	41.00	46.00	46.00	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	41.00	41.00	41.00	46.00	46.00	0.00	

## MAJOR COMPONENTS:



Personnel Services include salaries for the Chief, 2 assistant chiefs, 8 captains, 34 firefighters and one support staff. All staff (excluding support staff) are at least EMT-I certified and 69% are certified as paramedics. Other costs include \$391,151 for overtime, \$159,770 for education incentive, \$95,000 for extra help (call firefighters), and \$125,493 for training.

Building and grounds maintenance, \$16,000, is provided by firefighting staff.

Utilities are budgeted at \$47,500.

Vehicle and equipment maintenance, \$68,000 includes the cost of maintaining 23 vehicles, communication equipment

as well as emergency medical equipment such as defibrillators and monitors.

Supplies include the cost of gas and diesel (\$28,000), medical supplies (\$22,000) and office and other departmental supplies.

Capital includes funds for routine replacement of equipment such as hoses and nozzles, radios, pagers, and specialized fire fighting and medical equipment.

## SIGNIFICANT BUDGET CHANGES AND UNFUNDED RECOMMENDATIONS( continued):

**Unfunded Recommendations:** This budget would increase by an additional \$240,000 to add 4 firefighter/EMTs plus \$60,000 to create 4 Division Chiefs to supervise each shift (there are 4 shifts) in order to complete a proposed reorganization. There has been preliminary discussion about pursuing contributions from UMass-Amherst, Amherst and Hampshire Colleges for some/all of this funding.

**PUBLIC SAFETY****2290: COMMUNICATIONS CENTER**

**MISSION STATEMENT:** To serve and protect the citizens of Amherst in partnership with other public safety personnel.

**CONTINUING OBJECTIVES:**

To render courteous, knowledgeable and efficient service at all times.  
 To provide timely and accurate activation of appropriate public safety services.  
 To manage communications and provide support through a situation until the need is satisfied.  
 To maintain an appropriate staffing level.  
 To maintain current training standards and certifications.

**LONG RANGE OBJECTIVES:**

To further development of statewide training standards.  
 To achieve national accreditation.

**FY 07 OBJECTIVES:**

To manage the increase in and more serious nature of current activity.  
 To participate with state and local agencies as they plan for a variety of emergency management issues and to participate in training opportunities to best prepare for these issues.  
 To expand the use of the coordinated public safety information management system incorporating the town GIS data.  
 To develop and present community educational programs on the use of 911.

**SERVICE LEVELS:**

	<b>FY 01</b> <b>Actual</b>	<b>FY 02</b> <b>Actual</b>	<b>FY 03</b> <b>Actual</b>	<b>FY 04</b> <b>Actual</b>	<b>FY05</b> <b>Actual</b>
Police	17,703	17,057	15,635	14,638	14,389
Fire/In Amherst	1,460	1,479	1,079	1,130	1,328
EMS/In Amherst	2,307	2,348	2,249	2,301	2,417
EMS Mutual Aid Management	NC	NC	25	27	25
Medical Emergencies requiring Pre-Arrival Instructions	NC	NC	NC	996	789
Animal Control	354	467	532	416	373
Police Administration *	100,000	100,000	100K+	100K+	100K+
Fire/EMS Administration	15,000	15,000	15,000	15,000	15,000
Other Fire/EMS Service Requests					
Belchertown (F)	286	293	280	304	283
Hadley (E)	544	643	644	738	646
Leverett (E)	77	76	56	67	66
Pelham (E)	42	43	60	67	68
Shutesbury (E)	49	41	41	59	38
Mutual Aid (E)	23	21	32	27	31
Mutual Aid (F)	13	27	13	15	29
Out of District Paramedic Intercept	26	10	30	39	50
Non Incident Details	761	747	783	873	851
911 Calls Received *	NC	5,698	5,551	5,252	5,294
CAD Calls Initiated	NC	21,799	20,893	19,615	19,804
CJIS Transactions Processed	NC	215,722	220,992	221,743	221,016
Burning Permits Processed	NC	NC	765	765	769
Fire Service Inspections Scheduled	NC	464	480	480	611

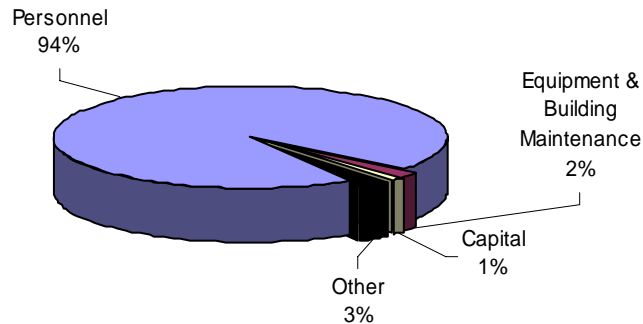
NC = Not (previously) Counted

\* Note that many calls for service are received via non-emergency lines



**PUBLIC SAFETY****2290: COMMUNICATIONS CENTER**

		FY 04 Actual	FY 05 Budget	FY 05 Actual	FY 06 Budget	FY 07 Recommended	Change FY 06 - 07	Percent Change
Personnel Services	\$	422,768	444,862	450,888	463,935	539,339	75,404	16.3%
Operating Expenses	\$	17,646	20,050	16,385	22,850	22,850	0	0.0%
Capital Outlay	\$	163	1,500	938	6,000	6,000	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$</b>	<b>440,576</b>	<b>466,412</b>	<b>468,211</b>	<b>492,785</b>	<b>568,189</b>	<b>75,404</b>	<b>15.3%</b>
<b>SUPPLEMENTAL INFORMATION</b>								
Employee Benefits	\$	109,861	128,746	128,746	156,225	193,852	37,627	24.1%
Capital Appropriations	\$	0	0	0	50,757	200,000	149,243	294.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$</b>	<b>550,437</b>	<b>595,158</b>	<b>596,957</b>	<b>699,767</b>	<b>962,041</b>	<b>262,274</b>	<b>37.5%</b>
<b>SOURCES OF FUNDS</b>								
Departmental Receipts	\$	4,500	5,000	15,000	25,000	25,000	0	0.0%
Taxation	\$	436,076	461,412	453,211	467,785	543,189	75,404	16.1%
<b>POSITIONS</b>								
Full Time		10.00	11.00	11.00	11.00	13.00	2.00	
Part Time With Benefits		0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents		10.00	11.00	11.00	11.00	13.00	2.00	

**MAJOR COMPONENTS:**

Personnel Services include salaries for the Director, 12 full time emergency dispatchers and overtime and for holiday pay.

Other costs include special telephone circuits, radio and teletype expenses, training, supplies, dues and subscriptions.

**SIGNIFICANT BUDGET CHANGES AND UNFUNDED RECOMMENDATIONS:**

Personnel cost increases are attributable to step increases, other contractual benefits and two additional positions required to properly staff the Center with long needed relief factor, adequately address the level of activity, and reduce overtime and the costly expense of employee turnover. Two additional dispatchers cost \$57,417 plus benefits. Capital outlay includes \$6,000 to replace station security monitors and chairs.

**PUBLIC SAFETY****2291: ANIMAL WELFARE**

**MISSION STATEMENT:** To protect the health and safety of the community through the effective control of animals. The animal welfare program strives for "Responsible Pet Ownership" through public education.

**CONTINUING OBJECTIVES:**

To investigate animal complaints involving dogs.  
 To prepare appropriate reports on dog problems.  
 To develop policies and procedures for the effective control of dogs.  
 To educate the community on current wildlife issues.

**LONG RANGE OBJECTIVES:**

To coordinate animal control activities with the Health Department.  
 To coordinate a more effective plan to achieve the licensing of unlicensed dogs.

**FY 07 OBJECTIVES:**

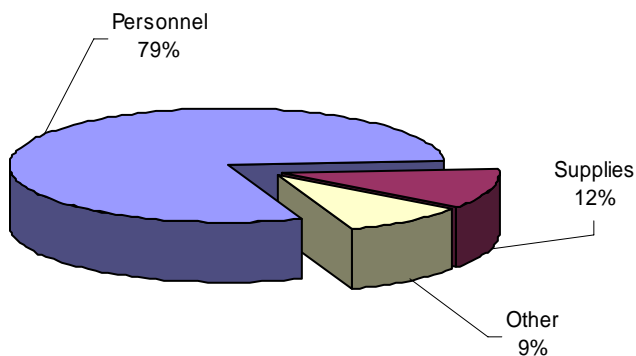
To operate the new holding facility for dogs.  
 To raise funds to further benefit the dog holding facility.  
 To solicit volunteers within the community to become involved in the dog holding facility.

**SERVICE LEVELS:**

	<b>FY 01</b> <b><u>Actual</u></b>	<b>FY 02</b> <b><u>Actual</u></b>	<b>FY 03</b> <b><u>Actual</u></b>	<b>FY 04</b> <b><u>Actual</u></b>	<b>FY05</b> <b><u>Actual</u></b>
Animal complaints	354	467	532	416	373
Animals impounded	77	87	76	60	42
Licenses	993	1,054	1,276	1,175	1,290

**PUBLIC SAFETY****2291: ANIMAL WELFARE**

		FY 04 Actual	FY 05 Budget	FY 05 Actual	FY 06 Budget	FY 07 Recommended	Change FY 06 - 07	Percent Change
Personnel Services	\$	27,137	32,717	30,678	35,555	39,647	4,092	11.5%
Operating Expenses	\$	10,428	6,700	1,812	8,700	9,200	500	5.7%
Capital Outlay	\$	0	0	0	0	0	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$</b>	<b>37,565</b>	<b>39,417</b>	<b>32,490</b>	<b>44,255</b>	<b>48,847</b>	<b>4,592</b>	<b>10.4%</b>
<b>SUPPLEMENTAL INFORMATION</b>								
Employee Benefits	\$	7,394	7,980	7,980	9,715	11,575	1,860	19.1%
Capital Appropriations	\$	0	0	0	0	0	0	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$</b>	<b>44,959</b>	<b>47,397</b>	<b>40,470</b>	<b>53,970</b>	<b>60,422</b>	<b>6,452</b>	<b>12.0%</b>
<b>SOURCES OF FUNDS</b>								
Dog Licenses	\$	7,010	5,000	7,014	5,000	5,000	0	0.0%
Pound Fees	\$	1,165	1,000	635	1,000	1,000	0	0.0%
Taxation	\$	29,390	33,417	24,841	38,255	42,847	4,592	12.0%
<b>POSITIONS</b>								
Full Time		1.00	1.00	1.00	1.00	1.00	0.00	
Part Time With Benefits		0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents		1.00	1.00	1.00	1.00	1.00	0.00	

**MAJOR COMPONENTS:**

Personnel Services provides funding for a full time animal welfare officer and \$1,000 for overtime.

Supplies, \$5,700, provides for gasoline and other vehicle supplies, uniforms and office supplies.

Other expenses include funds for veterinary expenses, vehicle maintenance, telephone, dog food and other miscellaneous expenses.

**SIGNIFICANT BUDGET CHANGES AND UNFUNDED RECOMMENDATIONS:**

Personnel increase includes \$1,000 for training for Animal Welfare Officer formerly funded in Police Department budget. Operating expenses increase by \$500 for gasoline.